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DATE: 17 July 2015

To: All Members of the Council

The **EXECUTIVE PORTFOLIO HOLDER FOR CARE SERVICES, COUNCILLOR ROBERT EVANS** will be holding a special meeting to consider the items referred to below at Bromley Civic Centre on **MONDAY 27 JULY 2015 AT 9.00 AM**

MARK BOWEN
Director of Corporate Services

Copies of the documents referred to below can be obtained from
<http://cds.bromley.gov.uk/>

A G E N D A

1 DECLARATIONS OF INTEREST

To record any declarations of interest from Members present.

2 QUESTIONS FROM MEMBERS OF THE PUBLIC ATTENDING THE MEETING

In accordance with the Council's Constitution, questions to the Portfolio Holder must be received in writing 4 working days before the date of the meeting. Therefore please ensure questions are received by the Democratic Services Team by 5pm on Tuesday 21st July 2015.

3 MINUTES OF THE MEETING HELD ON 26TH MARCH 2015 (EXCLUDING EXEMPT INFORMATION) (Pages 3 - 8)

4 GATEWAY REVIEW OF THE MYLIFE WEB PORTAL (Pages 9 - 18)

5 CARE SERVICES PORTFOLIO INFORMATION ITEM

a UPDATE ON BELLEGROVE (Pages 19 - 22)

6 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006, AND THE FREEDOM OF INFORMATION ACT 2000

The Chairman to move that the Press and public be excluded during consideration of the items of business listed below as it is likely in view of the nature of the business to be transacted or the nature of the proceedings that if members of the Press and public were present there would be disclosure to them of exempt information.

Items of Business

Schedule 12A Description

7 **EXEMPT MINUTES OF THE MEETING
HELD ON 26TH MARCH 2015**
(Pages 23 - 26)

Information relating to the financial or
business affairs of any particular person
(including the authority holding that
information)

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CARE SERVICES PORTFOLIO

Minutes of the meeting held at 7.30 pm on 26 March 2015

Present:

Councillor Robert Evans (Chairman)

Also Present:

Councillor Kevin Brooks, Councillor Hannah Gray, Councillor Pauline Tunnicliffe, Linda Gabriel and Rosalind Luff

4 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor David Jefferys, Councillor Terence Nathan and Councillor Melanie Stevens.

Apologies for absence were also received from Care Services PDS Committee Co-opted Members, Catherine Osborn and Justine Godbeer.

5 DECLARATIONS OF INTEREST

There were no declarations of interest.

6 MINUTES OF THE MEETING HELD ON 11TH DECEMBER 2014

RESOLVED that the minutes of the meeting held on 11th December 2014 be agreed.

7 QUESTIONS FROM MEMBERS OF THE PUBLIC ATTENDING THE MEETING

Three written questions were received from Mrs Susan Sulis and are attached at Appendix A.

8 CONSULTATION RESPONSE - PROPOSED CHANGES TO THE NON-RESIDENTIAL CONTRIBUTION POLICY 2015 Report CSPH15SP01

The Portfolio Holder for Care Services considered a report outlining the outcome of the engagement process undertaken with service users, their families, carers and stakeholders on proposed changes to the Non Residential Contributions policy as a result of the Care Act 2014 and recommending that a number of changes be adopted.

A report outlining proposed changes to the Non-Residential Contributions policy as a result of the Care Act 2014 was considered at the meeting of Care Services Policy Development and Scrutiny Committee on 21st January 2015.

The Care Services PDS Committee supported the proposed changes and requested that engagement be undertaken with current service users, their families, carers and stakeholders across Bromley on the proposed new standard Disability Related Expenditure allowances which reduced the existing system of three standard rates to two standard rates comprising £5.50 per week for the lower rate and £11.00 per week for the higher rate, prior to any change being agreed. The engagement process took place during January and February 2015, and included a hard copy survey and fact sheet sent to 2,000 current service users, an easy-read survey and fact sheet sent to 399 current service users who had a learning disability, and an online version of both surveys promoted via the Bromley MyLife website and a range of key partners including Bromley Mencap.

In total 283 responses had been received to the surveys, which comprised 219 responses to the standard survey and 64 responses to the easy-read survey, and was a response rate of 12%. In considering the responses received, 143 comments were provided to the 'Comments' section of the survey, of which 4% of respondents were supportive of the proposal, 40% of respondents disagreed with the proposal and 55% of respondents provided other comments, including that the proposal did not affect them personally, that they did not understand the proposal or that they had comments relating to another proposal.

The proposed changes to the Disability Related Expenditure allowances were expected to realise savings of £200k per annum, in additional to £15k per annum through other changes introduced as a result of the Care Act 2014, and had been included as part of the Care Services Portfolio budget for 2015/16.

In response to a question from the Portfolio Holder for Care Services, the Assistant Director: Adult Social Care advised Members that the proposed changes to the Disability Related Expenditure allowances would affect approximately 1,000 service users who would be expected to contribute an average of £5-£9 per week towards the cost of their care, and that an appeal process was in place.

In considering the Draft Contributions Policy for Non-Residential Care Services, a Co-opted Member of Care Services PDS Committee was concerned to note that service users who had more than £23,250 in savings and investments would be liable to pay an arrangement fee of £240, charged at the weekly rate of £4.61 from the start of the care package and annually thereafter, to cover the cost of putting the required care and support in place. The Head of Education, Care and Health Services Finance confirmed that local authorities were permitted to charge for the cost of delivering this support, and that it was projected to impact up to 50 Bromley service users per annum. Service users were not required to access this support from the Local Authority and could arrange their own provision as needed, for which no charge was made. The Co-opted Member also underlined that where a carer had eligible support needs of their own, and the Local Authority was meeting the needs of the carer by providing a service directly to the carer, the carer

would be charged the full cost for the service, subject to a financial assessment. The Assistant Director: Adult Social Care emphasised that carers and the cared for were treated equally under the Care Act 2014, and that it was important for service users to understand their eligibility to apply for care and support and any amount they would be expected to contribute to the cost of their care.

The Portfolio Holder for Care Services advised Members that he was minded to agree the recommendations of the report, but that there was a need to inform all service users of any changes to the Disability Related Expenditure allowances prior to the introduction of the changes, as well as outlining full details of the appeal process. The Assistant Director: Adult Social Care confirmed that a letter would be provided to all service users on 1st April 2015 as part of the annual check-up. Any change agreed to the Disability Related Expenditure allowances would be explained in this letter, which would include full details of the appeal process. The Disability Related Expenditure allowance would be reassessed on an annual basis as part of the review of each service user's care package.

RESOLVED that:

- 1) The response to the engagement process be noted;**
- 2) The proposed changes to the Disability Related Expenditure allowances as detailed in Section 3.4 to Report CSPH15SP01 be agreed; and,**
- 3) The agreed changes to the Disability Related Expenditure allowances be implemented from 6th April 2015.**

9 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006, AND THE FREEDOM OF INFORMATION ACT 2000

RESOLVED that the press and public be excluded during consideration of the items of business listed below as it was likely in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present, there would be disclosure to them of exempt information.

10 RESIDENTIAL PROPERTY ACQUISITIONS

The Committee considered the report and supported the recommendations.

The Meeting ended at 8.12 pm

Chairman

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LONDON BOROUGH OF BROMLEY
CARE SERVICES PORTFOLIO HOLDER

26TH MARCH 2015.

QUESTIONS FROM MEMBERS OF THE PUBLIC FOR WRITTEN REPLY

Questions from Susan Sulis, Secretary, Community Care Protection Group.

1. CONSULTATION RESPONSE – PROPOSED CHANGES TO THE NON-RESIDENTIAL CONTRIBUTION POLICY 2015.

- (a) Was the survey sent to all those residents receiving a non-residential care service?

The survey was sent to all the residents of the borough who are currently receiving a non-residential care service via the London Borough of Bromley

- (b) Who are the 'key organisations' who were consulted?

The key organisations were those who have a strategic relationship with the London Borough of Bromley – AgeUK Greenwich and Bromley, Bromley and Lewisham Mind, Bromley Mencap, Carers Bromley, and Community Links Bromley.

- (c) How did the Council select these?

These are the key strategic partners of the London Borough of Bromley.

- (d) Who were the 'key organisations' who responded?

Four responses were received to the survey from an organisation in the third sector – i.e. a non-profit making organisation, charity or group. It was not possible to identify the organisation that provided the response.

- (e) Why are the survey/consultation documents and results not published on the Council's websites?

The survey documents and results are available on the London Borough of Bromley's Bromley MyLife website at <http://bromley.mylifeportal.co.uk/contributionpolicysurvey2015>.

2. GENERIC EQUALITY IMPACT ASSESSMENT

The EIA was not available at the time the report was considered by the 21st January 2015 PDS, which prevented proper scrutiny by the Committee.

- (i) Did the Council seek specialist advice on the Health Equality and Human Rights aspects of the proposed changes?

The Equality Impact Assessment was produced in line with the London Borough of Bromley's guidance which is in line with the legal duties placed on the authority via the relevant Acts of Parliament.

- (ii) If yes, from whom?

See 2(i) above.

3. The EIA form has not been fully completed, eg 2(b),(e),(f).

- (i) Why have the implications of the potential negative impacts (1e) of resultant cuts in income/increases in charges for disabled and chronically sick people and their carers not been examined?

Stage 2(a) of the Equality Impact Assessment sets out the impact on the residents of the borough who would be directly affected by the proposed changes to the Disability Related Expenses (DRE) allowance.

Stage 3 of the Equality Impact Assessment sets out a commitment to make service users aware of their right to have their charge reviewed and have an individual DRE assessment as part of the appeals process.

Report No.
CS15910

London Borough of Bromley

PART 1 - PUBLIC

Decision Maker: Care Services Portfolio Holder

Date: 27th July 2015

Decision Type: Non-Urgent Executive Non-Key

Title: **GATEWAY REVIEW OF THE MYLIFE WEB PORTAL**

Contact Officer: Angela Buchanan, Planning & Development Manager ECHS
Michael Watts, Senior Planning & Development Officer
Tel: 020 8461 7608 E-mail: michael.watts@bromley.gov.uk

Chief Officer: Anne Watts, Assistant Director Strategic Business Support Services
Tel 0208 313 4618 E-mail: anne.watts@bromley.gov.uk

Ward: Boroughwide

1. Reason for report

- 1.1 This report reviews the current MyLife web portal services delivered on behalf of the Council by OLM Group Ltd and makes recommendations for the future procurement of this service. The current 2015/16 contract is for £40,375 with the cumulative contract value of £201,375.

2. **RECOMMENDATION(S)**

- 2.1 **Members of the Care Services PDS Committee are asked to consider and comment on the contents of this report.**

- 2.2 **The Care Services Portfolio Holder is asked to approve the award of a three year contract totalling £140,720 to OLM Group Ltd for the Mylife web portal service to continue. The contract will begin on 1st April 2016 and end on 31st March 2019.**

Subject to agreement of 2.2 above

- 2.3 **The Care Services Portfolio Holder is asked to agree funding of £95,720 from the Social Care Capital Grant included in the Council's Capital Programme;**

- 2.4 **The Care Services Portfolio Holder is asked to note that the ongoing funding will be met from available funding for the Care Act.**

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Supporting Independence.
-

Financial

1. Cost of proposal: Estimated cost £140,720
 2. Ongoing costs: Recurring cost. £15, 000 pa from 2016/17
 3. Budget head/performance centre: Capital
 4. Total current budget for this head: £
 5. Source of funding: Social Care Grant
-

Staff

1. Number of staff (current and additional): Current 1 FTE Technical and promotional
 2. If from existing staff resources, number of staff hours:
-

Legal

1. Legal Requirement: Non-statutory - Government guidance.
 2. Call-in: Call-in is applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No.
2. Summary of Ward Councillors comments:

3. COMMENTARY

Background

- 3.1 The Council currently commissions OLM Group Ltd to provide the licence and support to deliver the MyLife web portal (online advice and information for care and health support services).
- 3.2 A contract was awarded to OLM Group Ltd in October 2010 for initially a one year period as part of the borough's Supporting Independence Programme for adult social care. The Supporting Independence Programme was established in response to the national Transforming Social Care programme which was first set out in 'Putting People First: A shared vision and commitment to the transformation of Adult Social Care' (2007).
- 3.3 A key element of the social care transformation agenda was the provision of universal information and advice services. Therefore, the Council undertook a procurement exercise during 2010 for a service which provides:
- “a hosted web portal which enables the public, partners and staff to access information on key topics, services or activities happening with Bromley, and a web portal that includes a comprehensive resource directory of both local and national organisations, that enables people to either search for a particular topic within the site or to use the interactive guides which provide bespoke information based on the answers to a series of questions”
- 3.4 This contract has been extended twice – in April 2014 for a year, and April 2015 for a year plus a further year. The main purpose of this service is to provide advice and information to individuals whom may otherwise contact the council via other routes (telephone, email, face to face).
- 3.5 The website took approximately eight months to develop in its first public testing phase between October 2010 and May 2011. It had a 'soft launch' in May 2011 and a full launch in October 2011 and provides information and advice for adults in the borough who need social care help because of illness, age or disability. The website also covers information and advice for informal carers. The initial focus of the content on the website was around information to help people:
- to maintain their independence and stay in their own home
 - who have caring responsibilities
 - to understand their legal rights and responsibilities, support in accessing benefits and paying for services
- 3.6 Since October 2011 additional sections of content have been added, including:
- information to help people
 - to stay healthy and well (from August 2012)
 - to find appropriate housing (from September 2012)
 - who have a learning disability or English as a second language (from June 2013)
 - who live in the Cray Valley community to find local services and support (from November 2013)
 - who have a child or young person with a special educational need or disability (from December 2013)
 - information to help people who live in the Chislehurst and Mottingham community to find local services and support (from August 2014)
 - information to support managers of care home and home care providers (from September 2014)
 - information to support frontline staff working in the ECHS Early Intervention Service (from September 2014)

- Fostering & adoption information for potential carers (from Feb 2015)
- Information support people with dementia and their carers (from May 2015)

User Data – high level summary

- 3.7 The number of visitors to the Bromley MyLife website has increased significantly since it was launched – including the total number of visits to the website, the number of unique visitors to the website, and the number of pages viewed.
- 3.8 The following list provides an overview of the key statistics between the soft launch in May 2011 and April 2015:
- The website had **100,090 visits**
 - **63,426 unique visitors** used the website
 - **544,415 pages** were viewed on the website
- 3.9 More information is provided in the dashboard at Appendix A.

Current Developments

- 3.10 Over the last four years' the MyLife web portal has been developed to ensure that it is meeting the revised statutory requirements as outlined in both the Care Act 2014 and the Children and Families Act 2014. Information and advice is an essential building block of the Care Act reforms as it is fundamental in enabling people to take control of, and make well-informed choices about, their care and support and how they fund. It is also a vital component of preventing or delaying people's need for care and support.
- 3.11 Section 4 of the Care Act places a duty on local authorities to ensure the availability of information and advice services for all people in its area, regardless of whether or not they have eligible care needs. Local authorities are expected to:
- Understand, coordinate and make effective use of all the information and advice resources that are available
 - Think about how they are reaching out and joining up with other providers of information and advice to ensure the coherence of the overall 'offer'
 - Signpost or refer people to relevant independent and impartial sources of information and advice
- 3.12 Over the past year we have been ensuring that the information provided on the web portal includes:
- Information about how the local care and support system works and how care and support services can be accessed;
 - Types of care and support are available, and the choice of providers
 - Care and support related financial information and advice, including how to access independent financial advice, understanding care charges; ways to pay and money management and broader awareness raising about how care and support is funded
 - How to raise concerns about the safety or wellbeing of someone who has care and support needs.

3.13 We are currently preparing for the next phase of Care Act 2014 requirements including the introduction of the Care Account and online assessments which need to be in place from October 16 for full readiness by April 2016 (subject to the relevant guidance being published by the end of June 15). These developments are dependent on the purchasing of the Care Act module for £53,020.

3.14 As well as the Care Act developments Officers are also continuing with the development of:

- The dementia hub following the recent Health and Wellbeing Board conference “Living with Dementia”
- Children’s disability register as required through Schedule 2 of the Children Act 1989;
- Exploring the secure portal for the transfer/ storage of information for foster carers;
- An integrated Education, Health and Care Plan within a secure portal environment;

3.15 Appendix B provides details of our current roadmap for developments to the site – including both Bromley’s developments and OLM’s developments.

Developing market

3.16 Since procuring the MyLife web portal in 2010 the market has changed with a wider selection of providers developing online portals. In a recent survey undertaken by ADASS the market readiness for the next phase of Care Act requirements was measured. None of the leading providers are any further forward than our current provider in relation to the system developments. Officers have calculated that it would take approximately six – nine months to migrate from the current portal to a new provider with the associated costs (staff time, double licence fees etc) whilst at the same time continuing to develop the areas that are required within the same period.

3.17 There are sound reasons for continuing to fund this contract for a further three years. Including the reduction in annual costs (see section 5.1 below), stability to develop the changes required by the Care Act and Children and Families Act within a prescribed time frame, the opportunity to see a return on previous investment and development time (approx. 12 months before going live). Finally it presents the opportunity to work with the provider to shape the web portal to meet changing needs and requirements.

3.18 During early 2017/18 (year two of the proposed three year contract) a review of the market and current requirements will be undertaken. This review will enable the Council to focus its resources on better understanding and embedding the additional requirements introduced through the new Acts of Parliament.

3.19 During this time a number of key decisions about the Council’s role in the provision of adult social care and care management, and educational support for children with special educational needs and disabilities, are due to be made which could impact on the provision of information, advice and guidance.

3.20 The review will ensure that there is ample time to undertake any necessary procurement processes.

4 POLICY IMPLICATIONS

4.1 The MyLife web portal service assists the Council to deliver the Supporting Independence aim of Building a Better Bromley.

4.2 It also supports the Council to meet a number of statutory duties around the provision of information, advice and guidance, in particular –

- Section 4 of the Care Act 2014 requires that “a local authority must establish and maintain a service for providing people in its area with information and advice relating to care and support for adults and support for carers”
- Section 30 of the Children and Families Act 2014 requires that “a local authority...must publish information about (a) the provision...it expects to be available in its area...for children and young people who have special educational needs or a disability, and (b) the provision...it expects to be available outside its area at that time for (i) children and young people for whom it is responsible, and (ii) children and young people in its area who have a disability”.

5 FINANCIAL IMPLICATIONS

5.1 It is proposed that the setup and development costs totalling £95,720 are funded from the Social Care Capital Grant. This cost includes modules for the required Care Accounts and Fostering and Adoption developments. Licence costs from 2016/17 for three years of £15, 000 would be charged to revenue from Care Act funding and will be dealt with as part of the wider drawdown of Care Act funding at a later date. The costs are detailed below:-

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>TOTAL</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
MYLIFE 3 YEAR ENTERPRISE LICENCE - PURCHASE OF SYSTEM	42,700				42,700
CARE ACCOUNT - PURCHASE OF SYSTEM	53,020				53,020
ANNUAL FEE FOR UPGRADES, SUPPORT, ETC		15,000	15,000	15,000	45,000
	95,720	15,000	15,000	15,000	140,720

5.2 The cumulative value of contracts awarded to OLM Group Ltd, covering the period October 2010 to March 2016, for the licence and support for the MyLife web portal is £201,375.

6 LEGAL IMPLICATIONS

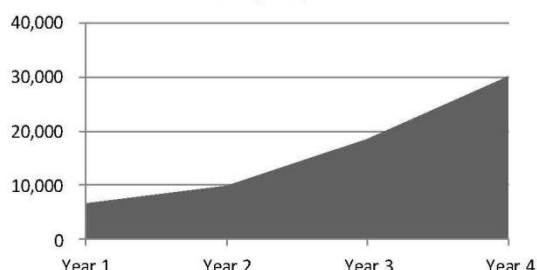
- 6.1 A decision to negotiate with a single supplier must be compliant with the Public Contract regulations and the Council’s Contract Procedure Rules. Under Rule 13.1 the extension of the contract and the additional work requires the agreement of the Portfolio Holder for ECHS
- 6.2 Whilst the value of the additional work is £140,720 it could be argued that the actual value of the contract is its cumulative value i.e. £201,375. This is comfortably within the threshold for procurement in the Public Contract Regulations 2015.of £625,000.
- 6.3 Even for procurements over the EU threshold then single tender action or negotiated contracts are permitted where a change of contractor would cause significant inconvenience or substantial duplication of costs for a contracting authority and even though this is a sub-threshold contact the factors set out in the report provides justification for the approach recommended.

Non-Applicable Sections:	Personnel implications
Background Documents: (Access via Contact Officer)	

Dashboard key indicators -

The key statistics of the Bromley MyLife website between its 'soft launch' in May 2011 and April 2015

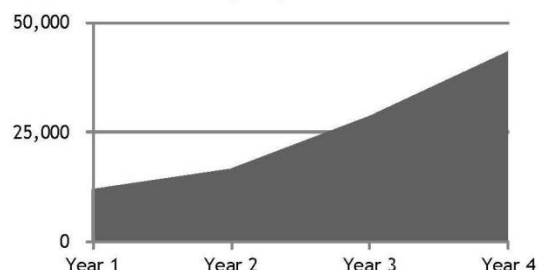
Number of individual people who used the site



Annual totals

Year	Number	Trend
May 2011 to April 2012	6,642	-
May 2012 to April 2013	9,888	↑
May 2013 to April 2014	18,524	↑
May 2014 to April 2015	30,097	↑

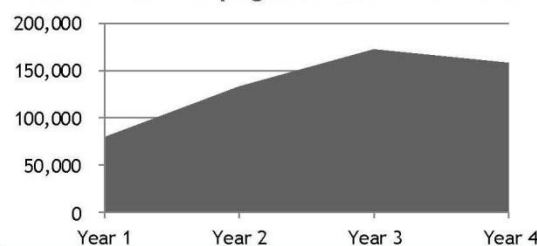
The total number of people who used the website



Annual totals

Year	Number	Trend
May 2011 to April 2012	11,827	-
May 2012 to April 2013	16,400	↑
May 2013 to April 2014	28,593	↑
May 2014 to April 2015	43,270	↑

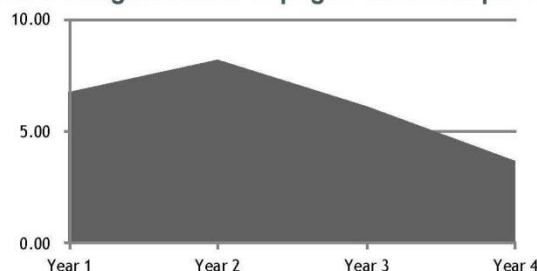
The total number of pages looked at on the website



Annual totals

Year	Number	Trend
May 2011 to April 2012	79,541	-
May 2012 to April 2013	133,416	↑
May 2013 to April 2014	172,911	↑
May 2014 to April 2015	158,547	↓*

The average number of pages looked at per visit

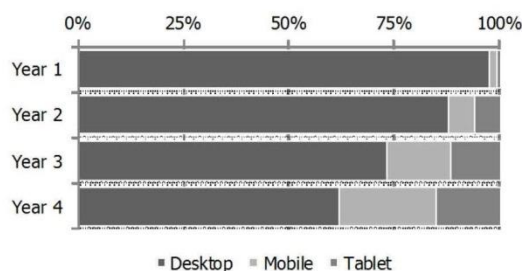


Annual average

Year	Number	Trend
May 2011 to April 2012	6.73 pages	-
May 2012 to April 2013	8.14 pages	↑
May 2013 to April 2014	6.05 pages	↓
May 2014 to April 2015	3.66 pages	↓

* This has been a deliberate action as layers have been removed within the website to reduce the number of 'clicks' it takes to find information

The device that people used to look at the website



A desktop computer or laptop

Annual average

Year	Number	Trend
May 2011 to April 2012	97.3%	-
May 2012 to April 2013	87.7%	↓
May 2013 to April 2014	73.3%	↓
May 2014 to April 2015	61.9%	↓

A mobile

Annual average

Year	Number	Trend
May 2011 to April 2012	2.1%	-
May 2012 to April 2013	6.2%	↑
May 2013 to April 2014	15.1%	↑
May 2014 to April 2015	22.9%	↑

A tablet

Annual average

Year	Number	Trend
May 2011 to April 2012	0.6%	-
May 2012 to April 2013	6.1%	↑
May 2013 to April 2014	11.6%	↑
May 2014 to April 2015	15.2%	↑

Roadmap of Key Developments and Milestones

Time period	Development	Benefits
July 2015	OLM development - Enhanced 'form builder' [Version 3.3.2]	Will support the Council to create custom forms designed around our own processes and systems This will support residents to complete their own online self-assessment of their own needs – both adults and carers
July 2015	Bromley development - Launch of the public testing for the online Children's Disability Register	Will test the first phase of the online Children's Disability Register with residents and professionals
July 2015	Bromley development - Business process mapping for both care and finance systems to ensure Care Act readiness	Will support residents to create a 'Care Account' to register their interest in starting the meter for the Care Cap from April 2016
August 2015	OLM development – [Version 3.4 Shared Access, Readiness for Care Act] Shared Access (citizen and professional modes) Financial Assessments with Integration Care Cap calculator	Will support residents to create a 'Care Account' to register their interest in starting the meter for the Care Cap from April 2016
September 2015	Bromley development - Enhanced 'local offer' for children with special educational needs and disabilities	Enhanced section for the health local offer – in partnership with Bromley Clinical Commissioning Group A 'you said, we did' section to show the feedback the Council has received on the local offer and the changes that have been made as a result – in partnership with Bromley Clinical Commissioning Group, Bromley Parent Voice and the Young Advisors
October 2015	Bromley development - Enhanced dementia section	Building on the work completed so far within the section to create a fuller offer of information and advice together with increased signposting to online support groups – in partnership with the Bromley Dementia Action Alliance

Time period	Development	Benefits
October 2015	OLM development - Care Account Registration	Will support residents to create a 'Care Account' to register their interest in starting the meter for the Care Cap from April 2016
April 2016	OLM development - Care Accounts Live	Will support residents and the Council to use 'Care Accounts' to meter an individual's care costs towards the Care Cap

In addition, a key element of the Council's joint proposal with the Bromley Clinical Commissioning Group for the Self-Management scheme in the 'Better Care Fund' is the provision of enhanced and coordinated information, advice and guidance provision to support people to make better decisions about their lives and to better self-manage any long-term conditions that they have. The work to support this will be programmed into the roadmap once the funding level is agreed.

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London Borough of Bromley

PART 1 - PUBLIC

Briefing for the Care Service Portfolio Holder Monday 27th July 2015

UPDATE ON BELLEGROVE

Contact Officer: Sara Bowrey, Assistant Director Housing Needs Service
Tel: 020 8313 4013 E-mail: Tel: 020 8313 4013

Chief Officer: Doug Patterson, Chief Executive

1. Summary

1.1 This report provides an analysis of the operation of Bellegrove for 2014/15.

2. THE BRIEFING

- 2.1 Following Executive approval in January 2013 and planning permission in May 2013 Bellegrove, a former residential care home, was refurbished for use as temporary accommodation for homeless households.
- 2.2 The principle aim of the proposal was to provide an alternative to costly nightly paid accommodation (NPA) placements arising from increased statutory homelessness, and thus reduce the current budget pressures being faced by the steep rise in nightly paid placements to meet our statutory rehousing responsibilities.
- 2.3 Based upon estimated running costs, the scheme was designed to cover the annual management and maintenance costs through the rental stream that was able to be charged to those homeless households placed into Bellegrove, with a surplus of £70,000 held to offset administration costs and any additional structural repairs or maintenance that may be required during the operation life of the scheme.
- 2.4 The business case also considered the reduction in cost pressures that could be achieved as a result of not incurring the cost of nightly paid placements for those households placed at Bellegrove.
- 2.5 The summary of the initial business case is set out below. The figure for savings against the cost of nightly paid accommodation was based upon the actual average net cost to the Council for nightly paid placements as at January 2013.

Bellegrove Financial Model - 2013

Surplus between rental income and management/maintenance costs	£70,300
Savings against comparative night paid accommodation costs	£175,700
Total	£246,000

2.6 The refurbishment work was completed in October 2013 in line with the final works specification and schedule with full occupation achieved by December 2013.

Summary of operational performance :

2.7 164 households were assisted with temporary accommodation at Bellegrove between October 2013 and 31st March 2015. These households comprised of 177 adults and 128 children.

2.8 The table below provides a summary of the key occupancy figures.

Average occupancy: Households	55
Average length of Stay	4 Months
Longest Stay	14 Months
Average void turnaround	1 Day

2.9 The above shows that full occupancy has been consistently achieved, with an average length of stay of 4 months before move-on accommodation can be secured. The length of stay will however vary depending on the specific household circumstances their longer term housing needs and availability of alternative housing options.

2.10 The managing agents have consistently adhered to the service level contract and have worked closely with a range of local organisations to ensure that residents are supported and able to access relevant services. This has includes, health visitors, GPs, local police, the library and Cotmandene learning shop. Initial introductions were made to all local residents together with information detailing who to contact should they have any concerns about Bellegrove.

2.11 The scheme has been generally well received and has not been the subject of any formal complaints. It has been visited by a number of ward councillors and Jo Johnson MP with positive feedback from all inspections. Comments have included praise for the cleanliness, quietness and professional levels of management demonstrated at the scheme.

Summary of Financial Outturn:

2.12 The table below shows the financial outturn for 2014/15. This demonstrates that the business case has been met with the rental debits raised covering the management and maintenance costs incurred, leaving a £70,000 surplus towards administrative costs and any subsequent capital repairs.

2.13 the net saving regarding the comparative cost of alternative temporary accommodation relates to the cost that the Council would have incurred if Bellegrove had not been available meaning that the statutory housing duty would have had to be met through the provision of nightly paid placements. The figures are based on the actual average nightly paid cost incurred by the Council during 2014/15. Column 1 compares the cost to the actual size accommodation required by the households placed during this time at Bellegrove, whilst column 2 compares the cost of nightly paid accommodation at the minimum legal level for the households placed. In general these would be smaller than the actual bedsize required and only able to be used on a very short term basis.

Bellegrove 2014/15	Bedsizes Required	Minimum NPA provision
<u>Expenditure</u>		
Management Fee, accommodation, staffing, CCTV, voids, R&M	398,231	398,231
 <u>Income</u>		
Rent Debits	468,231	468,231
	<hr/> 70,000	<hr/> 70,000
Net cost of alternative temporary accommodation provision	373,667	262,001
Total Savings	<hr/> 443,667	<hr/> 332,001

3. CONCLUSIONS

- 3.1 Bellegrove provides much need local accommodation to meet statutory housing provisions. The scheme does achieve a saving against the current cost pressures faced to meet statutory housing need in Bromley. The overall level of savings will move dependent upon rental incomes and who is being placed and when, but overall the level of occupancy achieved and increasing cost of nightly paid accommodation means that the scheme is consistently overachieving against the savings set out in the original business case.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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